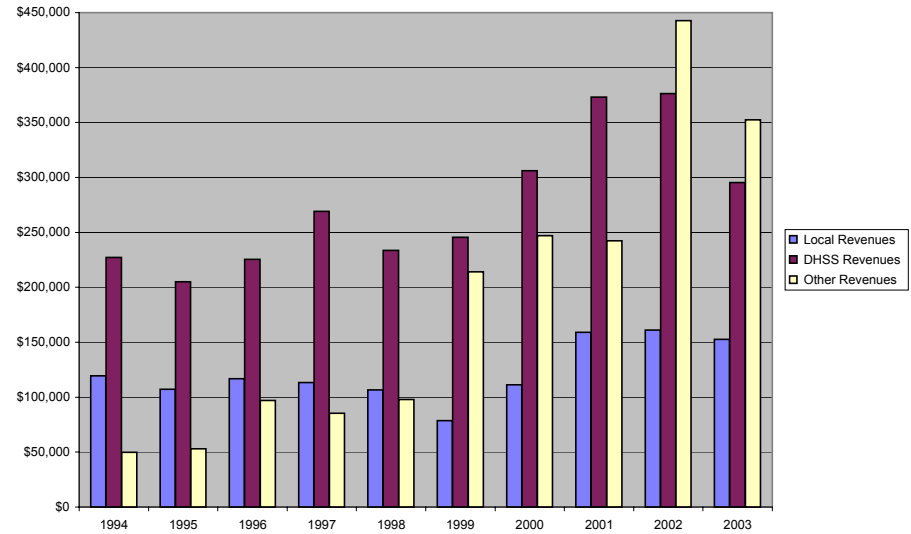


Mississippi County Health Department

COUNTY Fiscal Year	Revenue Source	Mississippi 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$279,965			
Local Revenues					
Taxes		\$113,716	14.21%	26.62%	44.61%
Interest		\$2,713	0.34%	0.95%	0.50%
Vital Records		\$12,171	1.52%	1.39%	2.67%
Donations		\$2,900	0.36%	1.22%	0.46%
Fees		\$20,645	2.58%	1.35%	4.37%
Other		\$495	0.06%	3.05%	2.98%
Total Local Revenues		\$152,640	19.07%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$66,862	8.35%	9.65%	4.67%
Family Planning	State	\$18,183	2.27%	0.87%	0.61%
Family Planning	Federal	\$7,608	0.95%	0.40%	0.24%
MCH	Federal	\$17,933	2.24%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$80,703	10.08%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$1,905	0.24%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$2,000	0.25%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	0.84%	2.16%	2.33%
Breast & Cervical Cancer	State	\$925	0.12%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$26,794	3.35%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$18,161	2.27%	0.57%	0.29%
Worksite Inventory	Federal	\$4,082	0.51%	0.02%	0.16%
Other DHSS	State	\$6,610	0.83%	1.18%	0.82%
Other DHSS	Federal	\$36,913	4.61%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$202,800	25.34%	16.10%	18.62%
Total DHSS State		\$92,580	11.57%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$295,380	36.90%	28.65%	25.13%
Other Revenues					
Home Health		\$0	0.00%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$100,875	12.60%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$22,667	2.83%	0.13%	0.31%
Other State Departments		\$94,528	11.81%	0.75%	0.19%
Medicare - (Non-Home Health)		\$6,616	0.83%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$127,697	15.95%	3.02%	5.97%
Total Other Revenue		\$352,383	44.03%	36.79%	19.27%
Total Revenue All Sources		\$800,403	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$369,994	43.38%	58.93%	50.92%
Contract Services		\$32,946	3.86%	5.33%	15.24%
Supplies/Equipment		\$41,114	4.82%	8.71%	8.87%
Fringe Benefits		\$111,189	13.04%	12.90%	12.85%
Travel		\$10,637	1.25%	2.97%	1.44%
Utilities/Rent		\$10,551	1.24%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$6,000	0.70%	1.21%	2.16%
Other		\$270,564	31.72%	7.79%	6.79%
Total Expenditures		\$852,995	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$345			
Ending Balance		\$227,719			
Population		13,966			
Per Capita Public Health Revenue		\$48.17			
Tax Rate		\$0.10			

Mississippi County Revenue Comparison 1994 - 2003



Mississippi - 2003 DHSS Revenue

